

I-1. Each Elementary School - Total School Spending

Fishing Cove #6

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,375	Amount	% To Total School	Per Pupil			
School Enrollment:	175						
Total		\$ 1,940,177	100.0%	\$ 11,087	\$ 7,611	45.7%	132.4%
Instruction		\$ 1,168,574	60.2%	\$ 6,678	\$ 4,904	36.2%	79.7%
Face-to-Face Teaching		\$ 1,131,538	58.3%	\$ 6,466	\$ 4,700	37.6%	77.2%
Instructional Teachers		972,388	50.1%	5,557	4,383	26.8%	66.3%
Substitutes		19,278	1.0%	110	75	47.0%	1.3%
Instructional Paraprofessionals		139,871	7.2%	799	242	230.2%	9.5%
Classroom Materials		\$ 37,035	1.9%	\$ 212	\$ 204	3.8%	2.5%
Pupil-Use Technology & Software		11,353	0.6%	65	85	-23.7%	0.8%
Instructional Materials, Trips & Supplies		25,682	1.3%	147	119	23.5%	1.8%
Instructional Support		\$ 310,278	16.0%	\$ 1,773	\$ 1,031	72.0%	21.2%
Pupil Support		\$ 78,797	4.1%	\$ 450	\$ 353	27.4%	5.4%
Guidance & Counseling		12,645	0.7%	72	73	-1.0%	0.9%
Library & Media		35,946	1.9%	205	180	13.9%	2.5%
Extracurricular		1,037	0.1%	6	6	0.0%	0.1%
Student Health & Services		29,169	1.5%	167	94	77.2%	2.0%
Teacher Support		\$ 97,727	5.0%	\$ 558	\$ 363	53.9%	6.7%
Curriculum Development		13,776	0.7%	79	79	-0.0%	0.9%
In-Service, Staff Development & Support		83,951	4.3%	480	284	68.8%	5.7%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 133,754	6.9%	\$ 764	\$ 315	143.0%	9.1%
Program Management		18,622	1.0%	106	114	-7.0%	1.3%
Therapists,Psych,Eval,Pers Att. & Soc Workers		115,131	5.9%	658	200	228.6%	7.9%
Operations		\$ 320,011	16.5%	\$ 1,829	\$ 1,206	51.7%	21.8%
Non-Instructional Pupil Services		\$ 118,056	6.1%	\$ 675	\$ 546	23.5%	8.1%
Transportation		113,626	5.9%	649	290	124.1%	7.8%
Food Service		2,424	0.1%	14	254	-94.6%	0.2%
Safety		2,006	0.1%	11	2	369.3%	0.1%
Facilities		\$ 201,955	10.4%	\$ 1,154	\$ 659	75.1%	13.8%
Building Upkeep, Utilities & Maintenance		201,955	10.4%	1,154	659	75.1%	13.8%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 141,314	7.3%	\$ 808	\$ 471	71.5%	9.6%
School Management		\$ 141,314	7.3%	\$ 808	\$ 471	71.5%	9.6%
Principals & Assistant Principals		91,174	4.7%	521	317	64.4%	6.2%
School Office		50,140	2.6%	287	154	86.0%	3.4%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%